

DEPARTMENT OF THE NAVY
FY 1995 BUDGET ESTIMATES

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JUSTIFICATION OF ESTIMATES
FEBRUARY 1994

OPERATION & MAINTENANCE,
MARINE CORPS

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**SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Estimate</u>	<u>PAGE</u>
Introductory Statement				1
Appropriation Financial Summary				4
Budget Activity 1 - Operating Forces				
Expeditionary Forces	1,352,374	1,197,353	1,256,025	12
USMC Prepositioning	106,933	114,928	78,734	24
SUBTOTAL	1,459,307	1,312,281	1,343,759	57
Budget Activity 3 - Training and Recruiting				69
Accession Training	55,829	59,385	61,989	78
Basic and Advanced Skills	132,770	136,195	136,960	88
Recruiting and Other Education	77,321	79,008	82,505	98
SUBTOTAL	265,920	274,588	281,454	
Budget Activity 4 - Administration and Servicewide Activities				
Servicewide Support	243,539	270,830	293,182	110
SUBTOTAL				
TOTAL OPERATION AND MAINTENANCE, MARINE CORPS	1,968,766	1,857,699	1,918,395	

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
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INTRODUCTORY STATEMENT

(In Millions of Dollars)

<u>FY 1993</u> <u>Estimate</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Estimate</u>
1,968.8*	1,857.7	1,918.4

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 174,000 active military and 14,057 civilian personnel in FY 1995. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

* Includes 224.6 million transferred from the Defense Cooperation Account and \$122.2 million in supplemental funding for Somalia and Southern California flood relief.

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Shore facilities receiving funding support from this appropriation are: three major units support bases; two recruit depots; eleven air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two landing forces training commands.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

All available audit savings have been incorporated into the following budget estimates. Also, included are Defense Management Review Initiatives in the areas of Defense Information Systems Agency (DISA), the Defense Business Operations Fund (DBOF) and Defense Finance and Accounting Service (DFAS) consolidation.

The FY 1995 budget request reflects negative program growth of \$17.6 million or 1% in FY 1995. Significant Budget Activity 1 (Operating Forces) adjustments include the reduction of the Depot Maintenance Backlog (\$40.0 million), full year effect of civilian locality pay (\$7.1 million), Foreign Currency adjustment (\$11.7 million), transfer of OPTEMPO resources from the Counterdrug appropriation (\$4.3 million) and Quality of Life (Morale, Welfare and

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Recreation) issues (\$8.2 million). Budget Activity 3 (Training and Recruiting) adjustments include Non-Purchase Inflation (\$2.9 million), full year effect of civilian locality pay (\$2.2 million) and Quality of Life (Morale, Welfare and Recreation) issues (\$1.5 million). Budget Activity 4 (Administration and Service-wide Activities) highlights include an increase for Defense Finance and Accounting Service reimbursement (\$11.8 million), full year effect of civilian locality pay (\$2.1 million) and Quality of Life (Morale, Welfare and Recreation; Child Care; Family Support) issues (\$6.4 million).

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I. Financial Summary (Dollars in Thousands).

A. Budget Activity Breakout

	FY 1993 Actual	Budget Request	FY 1994 Approp- riated	Current Estimate	FY 1995 Budget Estimate
Operating Forces	1,459,307	1,263,902	1,304,716	1,322,955	1,343,759
1/ 2/ 3/ Training and Recruiting 1/	265,920	275,713	276,460	276,080	281,454
Administration and Servicewide Activities 1/	245,532	278,385	278,585	272,263	293,182
Subtotal	1,968,766	1,818,000	1,859,761	1,871,298	1,918,395
Anticipated Reprogramming				-7,953	
Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO				-3,584	
Fuel Credit			-2,062	-2,062	
TOTAL	1,968,766	1,818,000	1,857,699	1,857,699	1,918,395

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I. Financial Summary (Dollars in Thousands).

A. Budget Activity Breakout (cont.)

- 1/ Includes +5,028 in Budget Activity Operating Forces, +1,492 in Budget Activity Recruiting and Training and +1,433 in Budget Activity Administration and Servicewide Activities for anticipated reprogramming to support adjustments in locality pay.
- 2/ Includes +2,062 in fuel credits consistent with the FY 1994 Appropriations Act.
- 3/ FY 1994 includes +3,584 anticipated funding to be transferred from the DoD Drug Interdiction Account for OPTEMPO.

B. Reconciliation Summary

Baseline Funding	Change	Change
Congressional Adjustments	FY 1994/1994	FY 1994/FY 1995
Price Change	1,818,000	1,857,699
Functional Transfer	+39,699	0
Program Changes	+10,474	+78,329
Current Estimate	0	+4,108
	-10,474	-21,741
	1,857,699	1,918,395

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I. Financial Summary (Dollars in Thousands).

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 President's Budget Request	1,818,000
2. Congressional Adjustments	+39,699
1) Force Structure	+9,000
2) OPTEMPO	+15,000
3) Fuel Repricing/Reserves	-2,062
4) O&M Purchase Threshold	+750
5) Ammunition Rework	-3,000
6) Camp Pendleton Flood Damage Repairs	+2,775
7) DBOF/BOS	-911
8) Maritime Prepositioning	+31,400
9) Professional Development	-1,553
10) Recruiting	+2,300
11) DLR/DBOF	-6,000
12) Joint Logistics Systems Center	-5,900
13) Defense Finance and Accounting Service	-5,400
14) Travel	-700
15) New Parent Support	+4,000
3. FY 1994 Appropriated	1,857,699
4. Price Growth	+10,474
A. Inflation rate change from 2.3 to 2.6 percent	(+2,521)
B. Locality/Comparability Pay Adjustment	(+7,953)
5. Program Increases	+38,498
A. Other Program Increases in FY 1994	(+38,498)
1) Operating Forces	+26,195
2) Training and Recruiting	+6,099

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I. Financial Summary (Dollars in Thousands).

C. Reconciliation of Increases and Decreases \$ in 000

C. Defense Business Operating Fund (DBOF)	(+8,414)
1) Supplies, Material, and Equipment	+12,278
2) Fuel	-3,864
D. Other Defense Business Operating Fund (DBOF)	(+27,122)
E. Foreign National Indirect Hire	(+325)
F. Foreign Currency	(+11,700)
G. Other Pricing	(+20,278)
H. FY 1994 Fuel Credit Adjustment	(+2,062)
 9. Functional Transfer	
A. Transfers In	(+4,300)
1) Inter-appropriation	
a) Transfer Drug OPTEMPO funding from Drug Interdiction and Counter drug Activities, Defense	+4,300
 B. Transfers Out	
1) Inter-appropriation	(-192)
a) Transfer funds to the Defense Health Program for Naval Hospital Camp Pendleton fire protection	-192
 10. Program Increases	
A. Annualization of FY 1994 Increases	(+22,333)
1) Operating Forces	+22,333
	 +104,213

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I. Financial Summary (Dollars in Thousands).

\$ in 000

C. Reconciliation of Increases and Decreases

B. One Time FY 1995 Increases

- 1) Operating Forces
- 2) Administration and Servicewide

(+51,800)
+40,000
+11,800

C. Other Program Increases in FY 1995

- 1) Congress authorized locality pay increase for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth for FY 1994 to FY 1995 will be eliminated.

(+30,080)

- 2) Operating Forces
- 3) Training and Recruiting
- 4) Administration and Servicewide

+7,953
+9,159
+6,387
+6,581

11. Program Decreases

-125,954

A. One Time Decreases in FY 1995

- 1) Operating Forces
- 2) Training and Recruiting
- 3) Administration and Servicewide

(-45,610)
-41,324
-281
-4,005

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I. Financial Summary (Dollars in Thousands).

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
B. Other Program Decreases in FY 1995	
1) Operating Forces	(-80,344)
2) Training and Recruiting	-73,511
3) Administration and Servicewide	-6,638
	-195
12. FY 1995 President's Budget Request	1,918,395

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II. Personnel Summary

	<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u> 1/			
Officer	<u>146,912</u>	<u>145,339</u>	<u>142,696</u>
Enlisted	14,209	14,247	13,893
	132,703	131,092	128,803
<u>Civilian</u>	<u>14,208</u>	<u>14,035</u>	<u>14,057</u>
USDH	11,506	11,387	11,409
FNIH	2,702	2,648	2,648

1/ Actual Military End Strength is 174,000. End Strength reflected here is that directly supported by the O&M,MC appropriation.

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Budget Activity: 1 - Operating Forces

I. Description of Operations Financed: The Operating Forces budget activity is comprised of the activity groups Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are included in this activity group. Also financed are the base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air-Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

II. Force Structure Summary: The Operating Forces Budget Activity provides O&M support to the following areas: Land Forces, Naval Forces, Tactical Air Forces, Supporting Installations and Prepositioning Program support.

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Budget Activity: 01 - Operating Forces

III. Financial Summary (\$ in Thousands)

A. Activity Group Breakout

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Expeditionary Forces 1/2/3/ USMC Prepositioning	1,352,374 <u>106,933</u>	1,192,630 <u>71,272</u>	1,202,044 <u>102,672</u>	1,207,996 <u>114,959</u>	1,265,025 <u>78,734</u>
Subtotal	1,459,307	1,263,902	1,304,716	1,322,955	1,343,759
Amount Anticipated to be Transferred from DOD Drug Interdiction Account for OPTEMPO				-3,584	
Fuel Credit			-2,062	-2,062	
Anticipated Reprogramming				-5,028	
Total, Operating Forces	<u>1,459,307</u>	<u>1,263,902</u>	<u>1,302,654</u>	<u>1,312,281</u>	<u>1,343,759</u>

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Budget Activity: 01 - Operating Forces

- 1/ Includes +4,997 in Activity Group Expeditionary Forces and +31 in Activity Group USMC Prepositioning for anticipated reprogramming to support adjustments in locality pay.
- 2/ Includes +2,062 in fuel credits consistent with the FY 1994 Appropriations Act.
- 3/ FY 1994 includes +3,584 anticipated funding to be transferred from the DoD Drug Interdiction Account for OPTEMPO.

B. Reconciliation Summary.

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding	1,263,902	1,312,281
Congressional Adjustments	+38,752	0
Price Change	+6,072	+65,685
Functional Transfer	0	+4,108
Program Changes	+3,555	-38,315
Current Estimate	1,312,281	1,343,759

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Budget Activity: 01 Operating Forces

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 President's Budget Request	\$1,263,902
2. Congressional Adjustments	
1) Force Structure	(+8,100)
2) OPTEMPO	(+15,000)
3) Fuel Repricing/Reserves	(-2,062)
4) O&M Purchase Threshold	(+750)
5) Ammunition Rework	(-3,000)
6) Camp Pendleton Flood Damage Repairs	(+2,775)
7) DBOF/BOS	(-911)
8) Maritime Prepositioning	(+31,400)
9) DLR/DBOF Adjustment	(-6,000)
10) JLSC Overestimate	(-5,900)
11) DFAS	(-1,400)
	38,752
3. FY 1994 Appropriated	\$1,302,654
4. Price Growth	
A. Inflation Rate Change from 2.3 to 2.6 percent	(+1,044)
B. Locality/Comparability Pay Adjustment	(+5,028)
	6,072
5. Program Increases	
A. One Time FY 1994 increase	(+6,256)
1) Partial funding for Maritime Prepositioning Force Maintenance Cycle 3 (MMC-3) for the last Maritime Prepositioning Cycle ships of squadron three used in the Gulf War.	+6,256
	26,195

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Budget Activity: 01 Operating Forces

B. Other	(+19,939)
1) Realignment of Joint Logistics Systems Center funding for proper accountability.	+9,963
2) Increase is to support post deployment software support for weapon systems and equipment at the Marine Corps Tactical System Activity (MCTSSA). (+22 endstrengths, +22 workyears)	+1,207
3) Realignment of funding to MARCORSYSCOM for ammunition rework.	+3,000
4) Increase to realign Quantico Airfield Operations and HMX-1 support costs to Commander Combined Air Bases East in accordance with mission budgeting.	+3,403
5) Additional billet associated with the oversight of the Federal Employee Compensation Act (FECA) program. (+1 endstrengths, +1 workyears)	+34
6) Increase is the result of the redistribution of civilian personnel authorization, and to satisfy the environmental requirements of the bases and stations. (+53 endstrengths, +53 workyears)	+2,254
7) Realignment to correctly align GSA lease funding to appropriate mission area.	+78

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Budget Activity: 01 Operating Forces

6. Program Decreases			-22,640
A. Civilian Locality Pay Offset		(-5,028)	
1) Congress authorized locality pay increase for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.			
		-5,028	
B. Other		(-17,612)	
1) Decrease is the result of a realignment from Expeditionary Forces in support of the Marine Corps Support Activity. (-2 workyears)			-94
2) Decrease is the result of the transfer of -2 WY/ES from MCSYSCOM to HQMC (MCPASA). This transfer provides structure to perform life cycle management review.			-107
3) Decrease to correctly align Marine Corps Operating Target Holders (OPTARS) funding to appropriate mission areas.			-689
4) Decrease in Depot Maintenance to fund other priority requirements.			-656

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Budget Activity: 01 Operating Forces

5) Decrease is a reduction in consumable supplies and administrative support to fund high priority MPF regeneration in Prepositioning.	-4,136
6) Decrease is the result of a realignment from Expeditionary Forces in support of the Marine Corps Support Activity. (-9 endstrengths, -14 workyears)	-528
7) Reduction in automated data processing (ADP).	-675
8) Decrease in administrative support and consumable supplies and materials in maintenance contracts for administrative equipment.	-9,555
9) Decrease to minimize maintenance and repair of real property support during Base Realignment and Closure phase out at El Toro.	-1,172
7. FY 1994 Current Estimate	\$1,312,281
8. Pricing Adjustments	
A. Annualization of FY 1994 Locality Pay	65,685
1) Classified	(+2,047)
2) Wage Board	+744
	+1,303

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Budget Activity: 01 Operating Forces

B.	FY 1995 Direct Pay	(+3,545)	
1)	Classified	+1,818	
2)	Wage Board	+1,727	
C.	Defense Business Operating Fund (DBOF)	(+5,294)	
1)	Supplies, Material, and Equipment	+8,652	
2)	Fuel	-3,358	
D.	Other Defense Business Operating Fund	(+25,681)	
E.	Foreign National Indirect Hire	(+325)	
F.	Foreign Currency	(+11,700)	
G.	Other Pricing	(+15,031)	
H.	FY 1994 Fuel Credit Adjustment	(+2,062)	
9.	Functional Transfers		4,108
A.	Transfers In	(+4,300)	
1)	Inter-Appropriation		
A)	Transfer of Drug OPTEMPO funding from Drug Interdiction and Counter drug Activities Defense.	+4,300	
B.	Transfers Out	(-192)	
1)	Inter-Appropriation		
A)	Transfer funds to the Defense Health Program for Naval Hospital Camp Pendleton fire protection.	-192	
10.	Program Increases		76,520
A.	Annualization of FY 1994 Increases	(+22,333)	
1)	Increase in Operation and Maintenance Purchase threshold	+108	

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Budget Activity: 01 Operating Forces

2) Increase to fund Southern California flood damage (Camp Pendleton).	+22,225
B. One Time FY 1995 Increases	
1) Increase to Depot Maintenance to reduce the backlog of unfunded requirements.	(+40,000)
	+40,000
C. Other Program Increases in FY 1995	
1) Increase civilian manpower and associated support cost resulting from a reevaluation of civilian workforce. (+28 endstrengths, +28 workyears)	(+14,187)
	+919
2) Increase in Morale, Welfare & Recreation to support Quality of Life Programs.	+8,240
3) Civilian Locality Pay Offset: Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth from FY 1994 to FY 1995 will be eliminated.	+5,028

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Budget Activity: 01 Operating Forces

11. Program Decreases		-114,835
A. One Time FY 1994 Costs		
1) One less civilian workday.	(-41,324)	
	-1,264	
2) FY 1994 Congressional and Naval Adjustment for full completion of MPF Maintenance cycle three MPS ships of squadron three for full mission recovery from operations in the Gulf War.	-40,060	
B. Other Program Decreases in FY 1995	(-73,511)	
1) Decrease to Operating Forces. Reductions will include reduced local training and down scaled participation in major exercises.	-4,988	
2) Decrease to minimize maintenance and repair of real property support during Base Realignment and Closure phase out period at El Toro.	-1,445	
3) Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase its "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1995, in incre- ments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewage.	-23,000	

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Budget Activity: 01 Operating Forces

4)	Decrease in administrative support. The decrease will include consumable supplies and materials as well as a decrease in maintenance contracts for administrative equipment.	-4,007
5)	Decrease in maintenance and repair of Marine Corps real property.	-32,464
6)	Decrease in Other Engineering Support. Decrease in funds will impact pest control, engineering studies, and refuse collection.	-4,898
7)	Decrease in messhall support. This decrease will be in the areas of equipment maintenance, and contract defaults.	-750
8)	Decrease in the purchase of spare parts for garrison mobile equipment and range maintenance.	-900
9)	Decrease due to reduction of MPF exercises from 8 to 6.	-1,059
12.	FY 1995 President's Budget Request	\$1,343,759

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Budget Activity: 01 - Operating Forces

IV. Personnel Summary

	FY 1993 Actual	FY 1994 Current Estimate	FY 1995 Budget Request
<u>End Strength (E/S)</u>			
A. Military			
Officer	112262	120082	117541
Enlisted	10470	10631	10302
	108799	109458	107239
Civilian			
USDH	10888	10678	10708
FNIH	8186	8030	8060
	2702	2648	2648

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Budget Activity: 01- Operating Forces
Activity Group: Expeditionary Forces

I. Description of Operations Financed: The Expeditionary Forces activity group provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

The Field Logistics subactivity provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral materiel and end-item components; and the management of the Marine Corps' worldwide mail order uniform clothing support. Funds also provide for the reimbursement of Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the materiel required to meet the operational needs of the Marine Corps.

Other Field Logistics areas supporting the Fleet Marine Forces are: Post Deployment Software Support (PDSS); Life Cycle Support; Contractor, Engineering and Technical Services (CETS); Ammunition Renovation/Inventory Management; Missile Maintenance; and operating costs for Marine Corps Tactical Software Systems Activity (MCTSSA).

Depot Maintenance finances major repair and rebuild of Marine Corps ground equipment and the cost of installation of modification kits. Repair/rebuild operations are scheduled

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based on valid stock requirements and the most cost effective means of satisfying those requirements. The majority of the repair/rebuild work is performed at the Marine Corps Logistics Bases in Albany, Georgia, and Barstow, California.

Base Support for various Marine Corps bases and stations is funded in this activity group. The following categories detail the areas financed:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary: The Expeditionary Forces Activity Group provides O&M support to the following forces and supporting establishments:

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five helicopter Groups and two Light Antiaircraft Missile Battalions. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be

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essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

d. Supporting Installations. This activity group supports the base operations of

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Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Airs Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.

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III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Operating Forces 1/2/3/	367,994	297,241	304,091	302,784	296,897
Field Logistics 1/	166,253	137,586	134,586	143,972	153,233
Depot Maintenance	180,637	44,152	44,152	43,564	114,749
Base Support 1/	637,490	713,651	719,215	717,676	700,146
Subtotal	1,352,374	1,192,630	1,202,044	1,207,996	1,265,025
Amount Anticipated to be Transferred from DOD Drug Interdiction Account for OPTEMPO				-3,584	
Fuel Credit			-2,062	-2,062	
Anticipated Reprogramming				-4,997	
Total, Expeditionary Forces	1,352,374	1,192,630	1,199,982	1,197,353	1,265,025

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- 1/ Includes +60 in Sub-Activity Group Operating Forces, +1,359 in Sub-Activity Group Field Logistics and +3,578 in Sub-Activity Group Base Support for anticipated reprogramming to support adjustments in locality pay.
- 2/ Includes +2,062 in fuel credits consistent with the FY 1994 Appropriations Act.
- 3/ FY 1994 includes +3,584 anticipated funding to be transferred from the DoD Drug Interdiction Account for OPTEMPO.

B. Reconciliation Summary.

	Change <u>FY 1994/1994</u>	Change <u>FY 1994/1995</u>
Baseline Funding	1,192,630	1,197,353
Congressional Adjustments	+7,352	0
Price Change	+6,040	+60,785
Functional Transfer	0	+4,108
Program Changes	-8,669	+2,779
Current Estimate	1,197,353	1,265,025

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C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 President's Budget Request	\$1,192,630
2. Congressional Adjustments	7,352
1) Force Structure	(+8,100)
2) OPTEMPO	(+15,000)
3) Fuel Repricing/Reserves	(-2,062)
4) O&M Purchase Threshold	(+750)
5) Ammunition Rework	(-3,000)
6) Camp Pendleton Flood Damage Repairs	(+2,775)
7) DBOF/BOS	(-911)
8) DLR/DBOF Adjustment	(-6,000)
9) JLSC Over Estimate	(-5,900)
10) DFAS	(-1,400)
3. FY 1994 Appropriated	\$1,199,982
4. Price Growth	6,040
A. Inflation Rate Change from 2.3 to 2.6 percent	(+1,043)
B. Locality/Comparability Pay Adjustment	(+4,997)
5. Program Increases	19,939
A. Other	(+19,939)
1) Realignment of Joint Logistics Systems Center funding for proper accountability.	+9,963

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| 2) Increase is to support post deployment software support for weapon systems and equipment at the Marine Corps Tactical System Activity (MCTSSA). (+22 endstrengths, +22 workyears) | +1,207 |
| 3) Realignment of funding to MARCORSYSCOM for ammunition rework. | +3,000 |
| 4) Increase to realign Quantico Airfield Operations and HMX-1 support costs to Commander Combined Air Bases East in accordance with mission budgeting. | +3,403 |
| 5) Additional billet associated with the oversight of the Federal Employee Compensation Act (FECA) program. (+1 endstrengths, +1 workyears) | +34 |
| 6) Increase is the result of the redistribution of civilian personnel authorization, and to satisfy the environmental requirements of the bases and stations. (+53 endstrengths, +53 workyears) | +2,254 |
| 7) Realignment to correctly align GSA lease funding to appropriate mission area. | +78 |

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6. Program Decreases		
A. Civilian Locality Pay Offset	(-4,997)	-28,608
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.		
		-4,997
B. Other	(-23,611)	
1) Decrease is the result of a realignment from Expeditionary Forces in support of the Marine Corps Support Activity. (-2 workyears)		-94
2) Realignment to Activity Group - USMC Prepositioning to support Depot Level Repairable requirements.		-6,000
3) Decrease is the result of the transfer of -2 WY/ES from MCSYSCOM to HQMC (MCPASA). This transfer provides structure to perform life cycle management review.		-107

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| 4) | Decrease to correctly align Marine Corps Operating Target Holders (OPTARS) funding to appropriate mission areas. | -689 |
| 5) | Decrease in Depot Maintenance to fund other priority requirements. | -656 |
| 6) | Decrease is a reduction in consumable supplies and administrative support to fund high priority MPF regeneration in Prepositioning. | -4,136 |
| 7) | Decrease is the result of a realignment from Expeditionary Forces in support of the Marine Corps Support Activity. (-9 endstrengths, -14 workyears) | -528 |
| 8) | Reduction in automated data processing (ADP). | -675 |
| 9) | Decrease in administrative support. The decrease will include consumable supplies and materials as well as a decrease in maintenance contracts for administrative equipment. | -9,554 |
| 10) | Decrease to minimize maintenance and repair of real property support during Base Realignment and Closure phase out at El Toro. | -1,172 |

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7. FY 1994 Current Estimate		\$1,197,353
8. Pricing Adjustments		60,785
A. Annualization of FY 1994 Locality Pay		
1) Classified	(+2,033)	
2) Wage Board	+730	
B. FY 1995 Direct Pay	+1,303	
1) Classified	(+3,528)	
2) Wage Board	+1,801	
C. Defense Business Operating Fund (DBOF)	+1,727	
1) Supplies, Material, and Equipment	(+4,647)	
2) Fuel	+7,971	
D. Other Defense Business Operating Fund	-3,324	
E. Foreign National Indirect Hire	(+23,452)	
F. Foreign Currency	(+325)	
G. Other Pricing	(+11,700)	
H. FY 1994 Fuel Credit Adjustment	(+13,038)	
	(+2,062)	
9. Functional Transfers		4,108
A. Transfers In	(+4,300)	
1) Inter-Appropriation		
A) Transfer of OPTEMPO funding from Drug		
Interdiction and Counter drug Activities		
Defense.		
B. Transfers Out	+4,300	
1) Inter-Appropriation	(-192)	
A) Transfer funds to the Defense Health		
Program for Naval Hospital Camp		
Pendleton fire protection.		
	-192	

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10. Program Increases		76,489
A. Annualization of FY 1994 Increases		
1) Increase in Operation and Maintenance Purchase threshold	(+22,333)	
2) Increase to fund Southern California flood damage (Camp Pendleton).	+108	
B. One Time FY 1995 Increases		
1) Increase to Depot Maintenance to reduce the backlog of unfunded requirements.	+22,225	
C. Other Program Increases in FY 1995		
1) Increase civilian manpower and associated support cost resulting from a reevaluation of civilian workforce. (+28 endstrengths, +28 workyears).	(+40,000)	
2) Increase in Morale, Welfare & Recreation to support Quality of Life Programs.	+40,000	
	(+14,156)	
	+919	
	+8,240	

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- 3) Civilian Locality Pay Offset: Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth from FY 1994 to FY 1995 will be eliminated. +4,997

11. Program Decreases

- A. One Time FY 1994 Costs -73,710
- 1) One less civilian workday. (-1,258)
-1,258
- B. Other Program Decreases in FY 1995 (-72,452)
- 1) Decrease to Operating Forces. Reductions will include reduced local training and down scaled participation in major exercises. -4,988
- 2) Decrease to minimize maintenance and repair of real property support during Base Realignment and Closure phase out period at El Toro. -1,445

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- 3) Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase its "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewage. -23,000
- 4) Decrease in administrative support. The decrease will include consumable supplies and materials as well as a decrease in maintenance contracts for administrative equipment. -4,007
- 5) Decrease in maintenance and repair of Marine Corps real property. -32,464
- 6) Decrease in Other Engineering Support. Decrease in funds will impact pest control, engineering studies, and refuse collection. -4,898
- 7) Decrease in messhall support. This decrease will be in the areas of equipment maintenance, and contract defaults. -750

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- 8) Decrease in the purchase of spare parts for
garrison mobile equipment and range maintenance. -900

12. FY 1995 President's Budget Request \$1,265,025

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>A. Special Interest Category Totals (\$)</u>			
Logistics Activities	166,253	142,613	153,233
WWMCCSS/DATA Automation	404	751	767
Other Base Operating Support	387,076	330,897	322,449
Real Property Maintenance	101,036	217,281	200,015
Base Communications	20,358	20,883	21,053
Long Haul Communications	5,918	4,978	4,717
Environmental Compliance	38,872	67,752	68,090
Disability Compensation	16,173	14,025	14,025
Bachelor Quarters	24,710	22,909	22,676
Morale, Welfare and Recreation	28,998	26,392	28,145
Foreign Currency Fluctuation	4,318	3,500	11,700

B.

Close Combat:			
Infantry Battalions	24	24	24
Fire Support:			
Artillery Battalions	11	10	10
Ground Air Defense:			
Light Antiaircraft Missile (LAAM) Battalions	2	1	1
Low Altitude Air Defense (LAAD) Battalions	2	2	2
Combat Support:			
Marine Aviation/Logistics Squadron (R/W)	6	5	5

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Marine Wing Support Squadrons (H)	6	5	5
HMM Squadrons	18	18	18
HMH Squadrons	9	9	9
HML/A Squadrons	6	6	6
Tank Battalions	2	2	2
Assault Amphibian	2	2	2
Communications Battalions	3	3	3
Reconnaissance Companies	3	3	3
Combat Engineer Battalions	3	3	2
Headquarters Battalions - MARDIV	3	3	3
Force Reconnaissance Company	3	3	3
Air/Naval Gunfire Liaison	2	2	2
Companies	12	10	10
Counterintelligence Teams	3	3	3
Light Armored Reconnaissance Battalions	3	3	3
Force Service Support Group:			
Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	2	2
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	2	2	2
Support Battalion	0	1	1
Brigade Service Support Group (Nucleus)	1	1	0

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Other Combat Support:			
MEU Headquarters	7	7	7
MEB Headquarters	1	0	0
MEF Headquarters	3	3	3
Service Support-Combat Commands:			
Fleet Marine Forces Headquarters	2	2	2
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	2
Marine Corps Security Forces (MCSF):			
Marine Barracks	6	4	4
MCSF Battalions	2	2	1
Battalion Field Training			
Days	5,197	5,571	5,551
Fixed Wing Aircraft:			
Tac Air	376	388	388
Training	77	77	72
Number of six month Ground			
Unit Deployments	22	22	22
Number of six month Aviation			
Unit Deployments	17	17	16
Total Unit Deployments	39	39	38

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IV. Performance Criteria and Evaluation	FY 1993	FY 1994	FY 1995
<u>Type and Number of Units</u>			
Close Combat/Fire Support:			
AV-8 Squadrons	7	7	7
F/A-18 Squadrons	10	10	10
F/A-18D Squadrons	5	6	6
Marine Aviation Logistics Squadrons (F/W)	5	5	5
Marine Wing Support Squadrons (F/W)	5	5	5
Combat Support:			
KC-130 Squadrons	3	3	3
Aviation Ground Support:			
Headquarters Marine Wing Spt. Group	3	3	3
Marine Wing Support Squadrons (V)	5	5	5
Tactical Air Control System:			
Marine Air Control Squadrons	5	5	5
Marine Air Traffic Control Squadrons	3	0	0
Marine Air Communications Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Headquarters Marine Corps Air Control Group	3	3	3

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Marine Corps Tactical			
Air Control Squadron	3	3	3
Electronic Warfare and Countermeasures:			
Marine Tactical Electronic	4	4	4
Warfare Squadron			
Marine Corps Combat Development Command:			
Draft, review, & review			
Fleet Marine Force			
Requirements Documents	226	217	217
(# of projects)			
Conduct Force Structure			
Reviews (# of projects)	5	4	4
Conduct Mission Area			
Analyses (# of projects)			
Initial analysis/review	7/1	5/4	0/9
Manage the Marine Corps			
Lessons Learned System			
(MCLLS) Program:			
(Annual \$K)	\$448	\$95	\$95
a. # of After Action			
Reports Processed	50	50	50

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IV. Performance Criteria and Evaluation	FY 1993	FY 1994	FY 1995
b. # of MCLSS Database CD-ROM distributed	1,000	1,200	1,200
c. # of Commands/Activities Served by MCLLS	400	415	415
MCCDC:			
Presentation Team (# of presentations to various audiences on Marine Corps Warfighting Capabilities)	150	150	150
Develop, promulgate, and review Warfighting Concepts (# of projects)	10	12	14
Conduct Long Range Assessments (# of projects)	4	1	1
Develop and promulgate Service Plans (# of projects)	2	1	1
Sponsor Fleet Marine Force Doctrine Conference (includes Doctrine Review and Approval Group (DRAG) meetings	4	3	3

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Draft, review, and revise Publication Manuscripts which include FMFMs, FMs, NWPs, ATPs, FMFRPs, and OHs (# of projects)	200	200	200
Conduct Service, Joint, and Combined Forces Coordination Paper Reviews to include STANAGs, QSTADs, Air Stds, and Military Terms & Definition Reviews (# of projects)	1,250	1,250	1,250
Edit and Prepare Authors' Manuscripts for Publication (# of projects)	85	90	90
Provide quick reaction responses to Congressional DoD, DON, HQMC, and MCCDC taskers (# of taskers)	4,500	4,500	4,500

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IV. Performance Criteria and Evaluation

Numbers of Exercises 1/

a. Marine Expeditionary Force

I MEF	9	15	13
II MEF	30	25	28
III MEF	<u>14</u>	<u>17</u>	<u>14</u>
Total	53	57	55

b. Marine Expeditionary Brigade

I MEF	0	0	0
II MEF	0	0	0
III MEF	<u>15</u>	<u>10</u>	<u>15</u>
Total	15	10	15

c. Marine Expeditionary Unit

I MEF	12	15	11
II MEF	24	21	9
III MEF	<u>30</u>	<u>15</u>	<u>15</u>
Total	66	51	35

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
d. <u>Regimental and Below</u>			
I MEF	47	53	50
II MEF	41	39	20
III MEF	<u>116</u>	<u>95</u>	<u>131</u>
Total	204	187	201
GRAND TOTAL	338	305	296
1/Includes JCS Exercises.			
Rotary Wing Aircraft			
Land Force Aviation	483	494	499
Training	72	76	79

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IV. Performance Criteria and Evaluation

Numbers of JCS Exercises

a. Marine Expeditionary Force (NOTE: 1)

I MEF	4	7	5
II MEF	6	7	8
III MEF	9	7	8
Total	19	21	21

b. Marine Expeditionary Brigade

I MEF	0	0	0
II MEF	0	0	0
III MEF	0	0	0
Total	0	0	0

c. Marine Expeditionary Unit (NOTE: 2)

I MEF	0	9	6
II MEF	8	4	3
III MEF	5	0	0
Total	13	13	9

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
d. <u>Regimental and Below</u>			
I MEF	2	0	0
II MEF	0	0	0
III MEF	3	4	4
Total	5	4	4
GRAND TOTAL	37	38	34

NOTE: 1 Exercise responsibility may shift from MEF to MEF commensurate with changes in MEF regional responsibility or be apportioned between 2 MEF's.

NOTE: 2 MEU exercise participation is not programmed for JCS exercise funds; covered by regular operating funds.

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Support of Automated Information Systems (AIS)-Workyears	256	250	250
Line Items Received (Set Assembly)			
Line Items	7,034	7,385	7,737
Line Items Issued (Set Assembly)			
Line Items	5,429	6,300	6,450
Line Items Processed-Care-In-Store	2,616	2,877	3,165
Principal End Items Receipts-Units Received	6,487	5,515	5,791
Principal End Items Issued-Units Issued	6,700	6,700	6,700
Care-In-Store of weapons	81,038	89,141	97,205
Weapons serial number checks quarterly-checks	2	2	2
Publications received-Line Items	8,679	8,245	8,275
Publications issued-Line Items	500,000	475,000	475,000
Procurement Planning-Purchase Request	32,131	32,131	32,131
Contract Execution-Line Items	9,168	9,168	9,168
Overall Procurement Management-Workyears	21	20	20
Contract Administration-Procurement Instrument	5,317	5,317	5,317

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Transportation vouchers processed- Voucher	138,501	130,000	130,000
Budget formulation/execution-Budgets Formulated/Executed	11	13	16
Financial Management in support of WS Acquisition & IC-Units Processed	12,062	12,689	13,277
Technical Support-Line Items	1,157,385	1,147,111	1,145,231
Other Technical Support-Document Supply Standardization-Line Items	34,080	32,000	32,000
Analysis of Logistics Data in Support of WS/EM-Workyears	1,873	1,750	1,750
Cataloging-Line Items	52	52	52
Publications Development and Maintenance-Line Items	44,827	42,000	42,000
Work System Analysis-Workyears	50,928	48,000	48,000
Acquisition/Replenishing and Readiness Management-Line Items	97	98	98
Rebuild Determination-Line Items	138,913	138,913	138,913
Phaseout/Disposal-Line Items	89,274	89,274	89,274
Customer/Supply/Tech Support- Line Items	20,809	20,809	20,809
MPF/PWR Support-Line Items	34,616	34,616	34,616
Supply Management/Actions-Line Items	4,256	4,256	4,256
Provisioning Item Selection- Line Items	66,590	66,590	66,590
	306,120	306,120	306,120

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Budget Activity: 01 Operating Forces
 Activity Group: Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Provisioning Item Maintenance-			
Line Items	436,958	436,958	436,958
Depot Maintenance Support-			
Workyears	3	3	3
Logistics Management-			
Workyears	92	90	90
Consumable Item Management			
Line Items	2,226	2,226	2,226

Costs and effort associated with the support of the supply depot are now performed by Defense Logistics Agency (DLA). DLA will establish their own performance criteria via unit costing. (1A2A)

Marine Corps Tactical Software
 Systems Activity Managed (1A2A)

14 18 21

Program Support (\$000)

Post Deployment Software Support	20,200	28,129	30,205
Ammunition Renovation	38,628	4,951	5,537
Missile Maintenance	2,000	2,310	2,481
Technical Support to Operating Forces	<u>23,438</u>	<u>25,611</u>	<u>26,843</u>

Total Funding

84,266 61,001 65,066

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Budget Activity: 01 Operating Forces
Activity Group: Expeditionary Forces

IV. Performance Criteria and Evaluation

IV. Performance Criteria and Evaluation	FY 1993 CURRENT ESTIMATES			FY 1994 CURRENT ESTIMATES			FY 1995 CURRENT ESTIMATES					
	FUNDED UNITS \$(000)	UNFUNDED UNITS \$(000)	UNITS	FUNDED UNITS \$(000)	UNFUNDED UNITS \$(000)	UNITS	FUNDED UNITS \$(000)	UNFUNDED UNITS \$(000)	UNITS			
COMBAT VEHICLE												
VEHICLE OVERHAUL	506	60870	13	2143	126	19085	235	36216	315	63658	235	36216
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (CML/DMISA)	0	0	0	0	20	3541	13	5391	11	2939	13	5391
TOTAL COMBAT VEHICLE MAINTENANCE	506	60870	13	2143	146	22626	248	41607	326	66597	248	41607
MISSILES												
MISSILES MAINTENANCE (pei)	163	14579	0	0	0	0	23	439	23	1069	46	3454
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (CML/DMISA)	183	1743	0	0	0	0	91	1699	104	10724	133	3195
TOTAL MISSILE MAINTENANCE	346	16322	0	0	0	0	114	2138	127	11793	179	6649
OTHER												
ORDANCE MAINTENANCE (ORGANIC)	11096	4542	676	2310	189	3518	14422	8845	1275	2291	15168	9666
ORDANCE MAINTENANCE (CML/DMISA)	1135	908	0	0	0	0	813	914	12610	5612	816	928
OTHER END ITEM (PEI)	4319	86048	1925	38896	315	9156	7843	151189	7	1474	11489	283174
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	4997	6000	0	0	4997	6000	0	0
OTHER MAINTENANCE (CML/DMISA)	367	11947	306	6670	74	2264	627	11394	363	20982	844	18493
TOTAL OTHER MAINTENANCE	16917	103445	2907	47876	5575	20938	23705	172342	19252	36359	28317	312261
PREPOSITIONING/FIELD LOGISTICS	0	10429	0	0	0	12577	0	0	0	6201	0	0
TOTAL O&M,MC	17769	191066	2920	50019	5721	56141	24067	216087	19705	120950	28744	360517

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Personnel Assigned to Base Support</u>			
Military			
Officer	950	1,056	1,056
Enlisted	8,194	8,100	8,107
Total	9,144	9,156	9,163
Civilian			
U.S. Direct Hire	6,656	6,595	6,646
Foreign National Indirect	2,702	2,648	2,648
Total	9,358	9,243	9,294

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

IV. Performance Criteria and Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Base Support</u>			
Number of BEQ Spaces	94,639	94,639	94,639
Number of BOQ Spaces	2,041	2,041	2,041
Facilities Supported (Thousand Square Feet)	92,921	92,983	93,154
Motor Vehicle (Number)			
Owned	10,695	10,695	10,695
Leased	132	132	132
<u>Number of Installations</u>	<u>Over</u>	<u>Over</u>	<u>Over</u>
Active Forces	CONUS seas 14 3	CONUS seas 14 3	CONUS seas 14 3

Audit Savings Incorporated in Current Budget Controls:

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
080-5-92	Naval	Supply Management of Materials for Facilities and Repair at MCB Camp LeJeune, NC	\$183	\$183	\$183

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

V. Personnel Summary

End Strength (E/S)

A. <u>Military</u>			
Officer	<u>119174</u>	<u>119994</u>	<u>117446</u>
Enlisted	10461	10622	10293
	108713	109372	107153
<u>Civilian</u>	<u>10844</u>	<u>10634</u>	<u>10664</u>
USDH	8142	7986	8016
FNIH	2702	2648	2648

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Budget Activity: 01 - Operating Forces
Activity Group: 1B - USMC Prepositioning

I. Description of Operations Financed: This activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air-Landed Marine Expeditionary Brigade (NALMEB) prepositioning program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF, NALMEB, and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Funding is also provided to Marine Corps Logistics Base, Albany to support all aspects of maintenance cycle operations for the prepositioning programs. This includes operation support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs are administered by Headquarters Marine Corps. These funds provide for contractor support and provide TAD funds which support HQMC sponsored trips and conferences associated with prepositioning programs.

II. Force Structure Summary: The Maritime Prepositioning Force (MPF) gives the unified CINCs a new dimension in mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Atlantic, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. The MPF reduces the response time from weeks to days by prepositioning the bulk of equipment and 30 days of supplies for a 16,500-man Marine Expeditionary Brigade (MEB) aboard specially designed, strategically deployed ships. The MEB's personnel and selected equipment can be airlifted quickly using approximately 250 strategic airlift sorties to an objective area to join with its equipment. Equipment and supplies can also be selectively off-loaded to support smaller Marine Air Ground Task Forces (MAGTFs). As demonstrated during Operations Desert Shield/Storm and Restore Hope, MPF was integral to the rapid deployment of credible forces to provide combat power and humanitarian assistance. Funding is provided to the operating forces for MPF exercises each year.

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The land prepositioning program, NALMEB, is a DoD directed, NATO initiative which was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, force closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force. Prepositioning equipment and supplies designed to support a 13,200-man MEB are stored in six man-made caves in central Norway. The MEB flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and redeploy throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

The Aviation Logistics Support Ship (TAVB) provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding is provided for one TAVB to participate in an exercise each year.

Prepositioning exercises ensure units are properly trained in the techniques and procedures required to successfully plan and conduct the offload and distribution of prepositioned equipment and supplies. The successes experienced during Operations Desert Shield/Storm and Restore Hope with MPS and TAVB can be directly attributed to the training prior to these conflicts.

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Budget Activity: 01 - Operating Forces
 Activity Group: USMC Prepositioning

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Approp- riated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
Maritime Prepositioning 1/	103,147	64,567	95,967	107,254	70,866
Norway Prepositioning	<u>3,786</u>	<u>6,705</u>	<u>6,705</u>	<u>7,705</u>	<u>7,868</u>
Subtotal	106,933	71,272	102,672	114,959	78,734
Anticipated Reprogramming				-31	
Total, USMC Prepositioning	<u>106,933</u>	<u>71,272</u>	<u>102,672</u>	<u>114,928</u>	<u>78,734</u>

1/ Includes +31 in Sub-Activity Group Maritime Prepositioning for anticipated reprogramming to support adjustments in locality pay.

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Budget Activity: 01 - Operating Forces
Activity Group: USMC Prepositioning

B. Reconciliation Summary.

Change	FY 1994/1994	FY 1994/1995
Baseline Funding	71,272	114,928
Congressional Adjustments	+31,400	0
Price Change	+32	+4,900
Program Changes	+12,224	-41,094
Current Estimate	114,928	78,734

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Budget Activity: 01 - Operating Forces
Activity Group: USMC Prepositioning

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1994 President's Budget Request	\$71,272
2. Congressional Adjustments	31,400
1) Maritime Prepositioning	(+31,400)
3. FY 1994 Appropriated	\$102,672
4. Price Growth	32
A. Inflation Rate Change from 2.3 to 2.6 percent	(+1)
B. Locality/Comparability Pay Adjustment	(+31)
5. Program Increases	12,256
A. One Time FY 1994 Increase	(+6,256)
1) Partial funding for Maritime Prepositioning Force Maintenance Cycle 3 (MMC-3) for the last Maritime Prepositioning Cycle ships of squadron three used in the Gulf War.	+6,256
B. Other Program Increases in FY 1994	(+6,000)
1) Realignment from Operating Forces to Support Depot Level Repairable Mission Requirements.	+6,000

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Budget Activity: 01 - Operating Forces
Activity Group: USMC Prepositioning

6. Program Decreases		-32
A. Civilian Locality Pay Offset	(-31)	
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	-31	
B. Decrease in administrative support. The decrease will include consumable supplies.	(-1)	\$114,928
7. FY 1994 Current Estimate		4,900
8. Pricing Adjustments		
A. Annualization of FY 1994 Locality Pay	(+14)	
1) Classified	+14	
B. FY 1995 Direct Pay	(+17)	
1) Classified	+17	
C. Defense Business Operating Fund (DBOF)	(+647)	
1) Supplies, Material, and Equipment	+681	
2) Fuel	-34	
D. Other Defense Business Operating Fund	(+2,229)	
E. Other Pricing	(+1,993)	

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Budget Activity: 01 - Operating Forces
Activity Group: USMC Prepositioning

9. Program Increases		31
A. Other Program Increases in FY 1995		
1) Civilian Locality Pay Offset: Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth from FY 1994 to FY 1995 will be eliminated.	(+31)	
		+31
10. Program Decreases		
A. One Time FY 1994 Cost		-41,125
1) One less civilian workday.		
2) FY 1994 Congressional and Naval Adjustment for full completion of MPF Maintenance cycle, three MPS ships of squadron three for full mission recovery from operations in the Gulf War.	-6	
		-40,060

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Budget Activity: 01 - Operating Forces
Activity Group: USMC Prepositioning

C. Other Program Decreases in FY 1995 (-1,059)

1) Decrease due to reduction of MPF exercises
from 8 to 6. -1,059

11. FY 1995 President's Budget Request \$78,734

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Budget Activity: 01 Operating Forces
Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

Prepositioning Programs - Exercises

Maritime Prepositioning Forces

<u>FY 1993:</u>	<u>FY 1994:</u>	<u>FY 1995</u>
Ocean Venture	Display Determination	Solid Shield
Noble Piper	Ahuas Tara	CAX
Freedom Banner	Ocean Venture	Opp Ex-1
Opp Ex	CAX	Freedom Banner
	Gallant Eagle	Noble Piper
	OPP EX-1	
	Freedom Banner	
	OPP Ex-2	

Norway Air-Landed Marine Expeditionary Brigade

<u>FY 1993:</u>	Battle Griffin - 1993
<u>FY 1994:</u>	Reconstitute Equipment from Battle Griffin - 1993
<u>FY 1995:</u>	Reconstitute Equipment from Battle Griffin - 1993

TAVB Exercises

FY 1993-FY 1995:
One TAVB Exercise per Fiscal Year (Alternate Coasts)

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Budget Activity: 01 Operating Forces
 Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

Maritime Prepositioning Forces

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Receipt Prep for Ship (\$000)	22,057	11,081	4,008
Line Items Processed	6,217	3,767	1,294
			1/
Maint Cycle Operations (\$000)	24,477	28,778	16,828
Supply Line Items Processed	15,402	19,900	15,780
			1/
BICMD Facility Lease (\$000)	10,600	10,900	11,200
Contract	1	1	1
Port Operations (\$000)	9,005	6,424	7,172
Facility Ops (Sq Ft)	754,000	634,000	634,000
Personnel Supported			
Civilian	44	44	44
Military	95	95	95
Organic Support		402	402
Stevedoring (\$000)	3,210	3,210	2,900
Download/Backload	11	10	10
Contractor Maintenance (\$000)	30,637	41,911	24,590
Workyears	793	1,085	665

1/ FY 1994 Desert Shield/Storm unfunded requirements not reflected in line items processed.
 2/ Off-site warehouse lease will be terminated in FY 1994.

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Budget Activity: 01 Operating Forces
Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
--	----------------	----------------	----------------

Norway Air-Landed Marine Expeditionary Brigade

GON Maintenance Agreement (\$000)	1,372	2,487	2,634
Workyears	26	46	46
NALMEB Ops Support (\$000)	1,517	4,316	4,290
Line Items	9,809	10,634	10,634

Audit Savings Incorporated in Current Budget Controls: No audit savings are reflected at this time.

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Activity Group: USMC Prepositioning

V. Personnel Summary

End Strength (E/S)

A. Military			
Officer	25	25	25
Enlisted	9	9	9
	86	86	86
Civilian	44	44	44
USDH	44	44	44

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

I. Description of Operations Financed. The resources in this budget activity support recruiting, training, and the education of Marines. Recruit Training encompasses the transition from civilian life to duties as a Marine to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS.

This budget activity also provides training support for costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Landing Force Training Commands, Atlantic and Pacific, and Marine Corps Institute.

**DEPARTMENT OF THE NAVY
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Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

This budget activity also supports total force Recruiting and Advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

Base operations supports two recruit depots, the Officer Candidate School, Quantico, Virginia and the recruiting districts. The following services provided by base operations support are:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services. The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance. The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities. The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards. The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges. Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

II. Force Structure Summary: This budget activity conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also includes four programs that input officer candidates for screening at the Officer Candidate School, Quantico, Virginia. These are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

This budget activity also includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at 11 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center. Administrative support for detachments at other service locations such as the detachments the the Naval Air Stations, Pensacola, FL and Corpus Christi, TX is also provided in this budget activity.

This activity further provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices.

Resources also support the Off-Duty Education Program which provides approximately 48,000 Marine off-duty education and funds the Junior ROTC and Veterans' Educational Assistance programs.

**DEPARTMENT OF THE NAVY
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Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1993 Actual	Budget Request(BR)	FY 1994 Approp- riated	Current Estimate(CE)	FY 1995 Budget Request
Accession Training 1/	55,829	62,584	62,584	59,661	61,989
Basic & Advanced Skills 1/	132,770	137,457	135,904	137,300	136,960
Recruiting and Other Education 1/	<u>77,321</u>	<u>75,672</u>	<u>77,972</u>	<u>79,119</u>	<u>82,505</u>
Subtotal	265,920	275,713	276,460	276,080	281,454
Anticipated Reprogramming				-1,492	
Total	265,920	275,713	276,460	274,588	281,454

B. Reconciliation Summary

	FY 1994(BR)/FY 1994(CE)	Change	FY 1994(CE)/FY 1995
Baseline Funding	275,713		274,588
Congressional Adjustments		+747	0
Price Change		+2,356	+5,906
Program Changes		-4,228	+960
Current Estimate		<u>274,588</u>	<u>281,454</u>

1/ Includes +276 in Activity Group Accession Training (3A), +1,105 in Activity Group Basic & Advanced Skills (3B), and +111 in Activity Group Recruiting and Other Training (3C) for anticipated reprogramming to support adjustments in Locality pay.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
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Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

C. Reconciliation of Increases and Decreases.

1. FY 1994 President's Budget Request		<u>\$ in 000</u>
		275,713
2. Congressional Adjustments		
A. Professional Development	-1,553	
B. Recruiting	+2,300	+747
3. FY 1994 Appropriated		276,460
4. Price Growth		
A. Inflation Rate Change from 2.3 to 2.6 percent	(+864)	2,356
B. Locality/Comparability Pay Adjust	(+1,492)	
5. Program Increases		+6,099
A. Other Program Increases in FY 1994		
1) Increase in Training Support to fund increased costs for Defense Printing, Marine Training Detachments at other service locations, and the establishment of the Modeling, Simulation and Exercise Support Branch.	+4,127	
2) Internal realignment to correctly align 1st Marine Corps District to the correct mission area from Basic Skills.	+680	
3) Increase to correctly align GSA lease to appropriate mission area from Servicewide support.	+1,292	
6. Program Decreases		-10,327
A. Civilian Pay Offset for Locality Pay.		
1) Congress authorized locality pay increases for	(-1,492)	

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.

B. Other Program Decreases in FY 1994

- | | |
|--|--------------------|
| 1) Decrease in Accession Training Base Support Resources to fund deficiencies in Basic and Advanced Skills initiatives at Marine Corps Detachments, and to realign funds to correct mission area. | -1,492
(-8,835) |
| 2) Realignment of Veterans' Educational Assistance Program funds to accurately reflect restructure for Special Support child care program requirements. | -3,181 |
| 3) Decrease to realign Quantico Airfield Operations to Commander Combined Air Bases East Expeditionary Forces in accordance with mission budgeting and Marine Helicopter Squadron One support costs to Commander Air Bases East. | -1,000 |
| 4) Decrease in maintenance and repair and other Base Support contracts. | -3,403 |
| 5) Decrease in Basic Skills Base Operations Support to realign funds to correct mission area. | -571
-680 |

7. FY 1994 Current Estimate

+274,588

8. Pricing Adjustments

+5,906

A. Annualization of FY 1994 Locality Pay

(+687)

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

1) Classified	+527
2) Wageboard	+160
B. FY 1995 Direct Pay Raise	(+864)
1) Classified	+480
2) Wageboard	+384
C. Defense Business Operations Fund	(+230)
1) Supplies, Materials, Equipment	+724
2) Fuel	-494
D. Other DBOF	(+309)
E. Other Pricing	(+3,816)

+7,879

(+1,492)

9. Program Increases

A. Civilian Pay Offset for Locality Pay.
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.

+1,492
(+6,387)
+1,510

B. Other Program Increases

- 1) Increase in Quality of Life Programs.
- 2) Increased support costs in Recruit Training and Officer Acquisition due to increased accessions.
- 3) Increased requirement as a result of FY 1994 Congressional policy change in investment threshold.
- 4) Increases in applicant processing costs due

+574

+220

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

to increase in FY95 regular enlisted and officer accession plan of 4,318 applicants (4,318 x \$107.08).

+462

5) Increase in Recruiter Out-of-Pocket (ROPE) reimbursement due to increase in JFTR allowable rate from \$60 to \$75 per accession.

+589

6) Increase in JROTC's support costs to support expansion of program.

+2,288

7) Increase in Civilian personnel in the areas of Base Operations and Training Support (+16WY/+13ES).

+744

10. Program Decreases

-6,919

A. One-time FY 1994 costs

(-281)

1. One less Civilian work day.

-281

B. Other program decreases in FY 1995.

(-6,638)

1. Civilian personnel decreases 7WY/-7ES at Parris Island and -12WY/-11ES at San Diego.

-648

2. Decrease in contractor support costs in the areas of Base Support equipment purchases, utilities, supplies, and materials.

-5,752

-238

3. Decrease National Media review.

11. FY 1995 Budget Request

281,454

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting

IV. Personnel Summary

A. End Strength (E/S)

<u>Military</u>	FY 1993	FY 1994	FY 1995
Officer	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Enlisted	2,322	2,117	2,117
Total	<u>15,372</u>	<u>13,607</u>	<u>13,420</u>
	17,694	15,724	15,537
<u>Civilian</u>			
USDH	2,036	<u>2,105</u>	<u>2,108</u>
Total	<u>2,036</u>	2,105	2,108

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

I. Description of Operations Financed. The resources in this activity group support Recruit Training and Officer Acquisition. Recruit Training encompasses the transition from civilian life to duties as a Marine, to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Base operations support two recruit depots. The Officer Candidate School, Quantico, Virginia is also funded within this activity group. The following four categories below detail base operations support:

The administrative services category funds such functions as installation, financial and military/civilian manpower management, printing/repro. services, safety and services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides support for common use facilities such as food services, recreation and living quarters.

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities and other engineering support. A portion of these funds are used to meet environmental standards.

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Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

Base Communications includes operation and maintenance of telephone systems, including long distance toll charges, record communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution.

Also included in this activity group are injury compensation payments.

II. Force Structure Summary: This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also includes four programs that input officer candidates for screening at the Officer Candidate School, Quantico, Virginia. These are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Claimant: United States Marine Corps
 Budget Activity: 3 - Training and Recruiting
 Activity Group: 3A Accession Training

III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Approp- riated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
1. Recruit Training 1/	7,758	5,389	5,389	5,396	6,265
2. Officer Acquisition 1/	248	204	204	214	258
3. Base Support 1/	<u>47,823</u>	<u>56,991</u>	<u>56,991</u>	<u>54,051</u>	<u>55,466</u>
Subtotal	55,829	62,584	62,584	59,661	61,989
Anticipated Reprogramming				-276	
Total	55,829	62,584	62,584	59,385	61,989

B. Reconciliation Summary

	<u>FY 1994 BR/FY 1994 CE</u>	<u>Change</u>	<u>FY 1994 CE/FY 1995</u>	<u>Change</u>
Baseline Funding	62,584	59,385	59,385	
Price Change	+729	+1,511	+1,511	
Program Changes	-3,928	+1,093	+1,093	
Current Estimate	<u>59,385</u>	<u>61,989</u>	<u>61,989</u>	

1/ Includes +7 in Sub-Activity group Recruit Training, +5 in Sub-Activity group Officer Acquisition, and +264 in Sub-Activity group Base Support for anticipated reprogramming to support adjustments in Locality Pay.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

	<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>	
1. FY 1994 President's Budget Request	62,584
2. FY 1994 Appropriated	62,584
3. Price Growth	+729
A. Inflation Rate Change from 2.3 to 2.6 percent	(+453)
B. Locality/Comparability pay adjustment	(+276)
4. Program Decreases	(-276)
A. Civilian Pay Offset for Locality Pay.	
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	-276
B. Other Program Decreases in FY 1994	(-3,652)
1) Realignment of Base Support resources to partially fund deficiencies in Basic Skills initiative and deficiencies at Marine Corps detachments.	-3,081
2) Decrease in maintenance and repair, and other base support contracts.	-571
5. FY 1994 Current Estimate	59,385

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

6. Pricing Adjustments		
A. Annualization of FY 1994 Locality Pay		
1) Classified	(+122)	
2) Wage Board	+ 84	
B. FY 1995 Direct Pay Raise	+ 38	
1) Classified	(+352)	
2) Wage Board	+104	
C. Defense Business Operations Fund (DBOF)	+248	
1) Supplies, Material, and Equipment	(+111)	
2) Fuel	+170	
D. Other DBOF	- 59	
E. Other Pricing	(+162)	
	(+764)	
		+ 1,511
7. Program Increases		
A. Civilian Pay Offset for Locality Pay.	(+276)	
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.		
B. Other Program Increases in FY 1995	+276	
1) Increase in Quality of Life Programs - (Morale, Welfare, and Recreation).	(+1,549)	
2) Increased requirement as a result of FY 1994 Congressional policy change in investment threshold.	+755	
		+220
		+1,825

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

3) Increased support costs in recruit training and officer acquisition due to increased accessions.	+574	-732
8. Program Decreases		
A. One time FY 1994 costs		
1) One less civilian workday	(-84)	
B. Other Program Decreases in FY 1995	-84	
1) Civilian personnel decreases 7WY/-7ES at Parris Island and -12WY/-11 ES at San Diego.	(-648)	
	-648	
9. FY 1995 President's Budget Request		61,989

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

IV. Performance Criteria

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. <u>Special Interest Category Totals</u>			
Other Base Operating Support (\$000)	22,645	23,844	25,044
Real Property Maintenance (\$000)	17,706	21,986	20,944
Environmental Compliance (\$000)	1,884	3,244	3,552
Bachelor Quarters (\$000)	1,288	1,160	1,260
Morale, Welfare and Recreation (\$000)	2,110	1,962	2,393
Base Communications (\$000)	942	941	980
Disability Compensation (\$000)	779	650	650
B. <u>Performance Criteria Sub-Activity Group</u>			
Number of BEQ Spaces	14,457	14,457	14,457
Number of BOQ Spaces	22	22	22
Facilities Supported (Thousand Square Feet)	5,978	6,019	6,019
Motor Vehicle (Number)			
Owned	532	532	532
Leased	1	1	1
Number of Installations			
Active Forces (CONUS)	2	2	2

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

IV. Performance Criteria (continued)

O&MMC
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>E. Personnel Assigned to Base Support</u>			
Military			
Officer	145	145	145
Enlisted	1,318	1,318	1,318
Total	1,463	1,463	1,463
Civilian			
U.S. Direct Hire	660	647	629
Total	660	647	629

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3A Accession Training

V. Personnel Summary.

End Strength (E/S)

	FY 1993 <u>Actual</u>	FY 1994 <u>Current Estimate</u>	FY 1995 <u>Budget Estimate</u>
A. Military			
Officer	4,630	4,233	4,228
Enlisted	601	541	541
	4,029	3,692	3,687
B. Civilian			
USDH	674	658	640
	674	658	640

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

I. Description of Operations Financed. Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U. S. Naval Air Station, Corpus Christi, Texas. This activity group encompasses the training and education program available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Also, support is provided to Marines undergoing professional development education at schools of other services, at civilian institutions and foreign countries. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

This activity group provides training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Landing Force Training Commands, Atlantic and Pacific, minor training devices and the Marine Corps Institute.

**DEPARTMENT OF THE NAVY
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Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

Base Communications includes operation and maintenance of telephone systems, including long distance toll charges, record communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution.

Also included in this activity group are injury compensation payments.

II. Force Structure Summary: This activity group includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at 11 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center, routine administrative support for detachments at other service locations such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX.

This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,190 training devices, provides TAD support for approximately 24,466 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 350,000 prep sheets, and 6,000 training packages.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Approp- riated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
Specialized Skills 1/	21,183	19,528	19,847	19,942	19,486
Flight Training 1/	110	164	150	150	151
Professional Development 1/	5,053	6,919	5,991	6,117	7,654
Training Support 1/	51,339	49,745	52,283	52,339	53,022
Base Support 1/	<u>55,085</u>	<u>61,101</u>	<u>57,924</u>	<u>58,752</u>	<u>56,647</u>
Subtotal	132,770	137,457	136,195	137,300	136,960
Anticipated Reprogramming				-1,105	
Total	132,770	137,457	136,195	136,195	136,960

1/ Includes +95 in Sub-Activity group Specialized Skills, +126 in Sub-Activity group Professional Development, +56 in Sub-Activity group Training Support, and +828 in Sub Activity group Base Support for anticipated reprogramming to support adjustments in Locality Pay.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
 Budget Activity: 3 - Training and Recruiting
 Activity Group: 3B - Basic and Advanced Skills Training

B. Reconciliation Summary

Baseline Funding	Change	
Congressional Adjustments	FY 1994 BR/FY 1994 CE	FY 1994 CE/FY 1995
Price Change	137,457	136,195
Program Changes	-1,553	0
Current Estimate	+1,352	+2,455
	<u>-1,061</u>	<u>-1,690</u>
	136,195	136,960

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 President's Budget Request	137,457
2. Congressional Adjustments	
A. Professional Development	-1,553
3. FY 1994 Appropriated	135,904
4. Price Growth	
A. Inflation Rate Change in 2.3 to 2.6 percent	(+247)
B. Locality/Comparability pay adjustment	(+1,105)
5. Program Increases	
A. Other Program Increases	(+4,127)
1) Increase in Training Support Program is the result of increase costs for defense printing and realignments to fund deficiencies in operating targets for Marine Training Detachments at other service locations and the establishment of the Modeling and Simulation and Exercise Support Branches.	+4,127
6. Program Decreases	
A. Civilian Pay Offset for Locality Pay.	(-1,105)
1) Congress authorized locality pay decreases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group	-5,188

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OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5**

Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

Activity Group: 3B - Basic and Advanced Skills Training

were necessary to temporarily offset price growth.

A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.

-1,105
(-4,083)

B. Other Program Decreases in FY 1994

1) Decrease to realign Quantico Airfield operations to Commander Combined Air Bases East in accordance with mission budgeting and Marine Helicopter Squadron One support costs to Commander Combined Air Bases East.

-3,403

2) Decrease in Basic Skills Base Operations support to realign funds to correct mission area.

-680

7. FY 1994 Current Estimate

136,195

8. Pricing Adjustments

+2,455

A. Annualization of FY 1994 Locality Pay

1) Classified

2) Wage Board

B. FY 1995 Direct Pay Raise

1) Classified

2) Wage Board

C. Defense Business Operations Fund (DBOF)

1) Supplies, Material, and Equipment

2) Fuel

D. Other DBOF

E. Other Pricing

(+516)

+397

+119

(+437)

+308

+129

(+ 88)

+523

-435

(+147)

(+1,267)

9. Program Increases

A. Civilian Pay Offset for Locality Pay.

+2,604

(+1,105)

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EXHIBIT OP-5**

Claimant: United States Marine Corps

Budget Activity: 3 - Training and Recruiting

Activity Group: 3B - Basic and Advanced Skills Training

- 1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset price growth.

A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.

+1,105
(+1,499)

B. Other Program Increases in FY 1995

- 1) Increase in Quality of Life programs (Morale, Welfare, Recreation).
- 2) Increase in Civilian Personnel in the areas of Base Support and Servicewide (+16WY/+13ES).

+755

+744

10. Program Decreases

A. One time FY 1994 costs

- 1) One less civilian workday

(-153)

-153

B. Other Program Decreases

- 1) Decrease in base support costs in the areas of equipment purchases, utilities, communications, and supplies and materials.

(-4,141)

-4,141

-4,294

11. FY 1995 Budget Request

136,960

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
 Budget Activity: 3 - Training and Recruiting
 Activity Group: 3B - Basic and Advanced Skills Training

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

Other Base Operating Support (\$000)
 Real Property Maintenance (\$000)
 Environmental Compliance (\$000)
 Bachelor Quarters (\$000)
 Morale, Welfare and Recreation (\$000)
 Base Communications (\$000)
 Disability Compensation (\$000)

<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
30,147	24,537	25,280
16,058	18,939	18,435
2,195	6,642	6,488
1,363	1,363	963
2,149	1,961	2,251
1,854	1,935	1,894
1,118	947	947

B. Training & Workloads Evaluation

1. Training Loads

a. Inputs
 b. Graduates
 c. Training Loads

94,881	100,107	104,229
85,790	98,643	103,502
12,308	14,148	14,907

2. Work Loads

a. Specialized Skills

Input
 Graduate
 Workload

78,165	67,138	80,293
70,762	63,467	78,707
7,692	7,453	9,567

b. Professional Development

Input
 Graduate
 Workload

8,609	9,837	10,068
8,128	9,611	10,031
1,177	1,379	1,386

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EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
C. Performance Criteria Sub-Activity Group			
Number of BEQ Spaces	2,202	2,202	2,202
Number of BOQ Spaces	494	494	494
Facilities Supported (KSF)	5,220	5,200	5,200
Motor Vehicles A-N:			
Owned	844	844	844
Leased	6	6	6
 Personnel Assigned to Base Support			
Military			
Officer	165	165	165
Enlisted	1,492	1,492	1,486
Total	1,657	1,657	1,651
 Civilian			
U.S. Direct Hire	810	866	897
Total	810	866	897

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EXHIBIT OP-5

Claimant: United States Marine Corps
Budget Activity: 3 - Training and Recruiting
Activity Group: 3B - Basic and Advanced Skills Training

V. Personnel Summary

A. End Strength (E/S)

Military	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Officer	9,151	7,953	7,947
Enlisted	1,375	1,237	1,237
	7,776	6,716	6,710
Civilian	1,157	1,242	1,264
USDH	1,157	1,242	1,264

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Claimant: United States Marine Corps

Budget Activity: Training and Recruiting

Activity Group: 3C Recruiting and Other Training and Education

I. Description of Operations Financed. The resources in this budget activity support total force Recruiting and Advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Basic Skill Education Program (BSEP), an on-duty program which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education financed in this program package are high school completion and college level undergraduate and graduate courses.

This activity finances the Defense Department's share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officer Training Course Units. Also included is reimbursement to the Veterans' Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program (VEAP).

Base support operations for the six Marine Corps Recruiting Districts are represented in this budget activity. Funding is generally for recurring costs, or for telecommunications to support the recruiting mission of the Marine Corps.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps

Budget Activity: Training and Recruiting

Activity Group: 3C Recruiting and Other Training and Education

II. Force Structure Summary: This activity provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both the regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices. A major objective of the Marine Corps Recruiting is to provide quality recruits that will increase combat readiness of the Fleet Marine Force.

The Off-Duty Education Program provides approximately 48,000 Marines off-duty education. This program provides 100 percent of the total cost of the Basic Skills Education Program and off-duty high school courses.

This activity also provides for annual orientation visits by MJROTC units to Marine Corps installations. There will be 109 units in FY 94 under the administrative control of the six Marine Corps Districts and 134 units in FY 95. Lastly, an estimated 2,000 Marines participated in the Veterans Educational Assistance program.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5**

Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C Recruiting and Other Training and Education

III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Recruiting 1/	55,642	51,266	53,566	53,371	54,608
Off-Duty & VEAP	11,570	12,506	12,506	11,406	11,080
Junior ROTC 1/	4,861	5,104	5,104	5,107	7,491
Base Support 1/	5,248	6,796	6,796	9,235	9,326
Subtotal	<u>77,321</u>	<u>75,672</u>	<u>77,972</u>	<u>79,119</u>	<u>82,505</u>
Anticipated Reprogramming				-111	
Total Recruiting and Other Training and Education	<u>77,321</u>	<u>75,672</u>	<u>77,972</u>	<u>79,008</u>	<u>82,505</u>

1/ Includes +106 in Sub-activity group Recruiting, +3 in Sub-activity group JROTC, and +2 in Sub-activity group Base Support for anticipated reprogramming to support adjustments in Locality Pay.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C Recruiting and Other Training and Education

B. Reconciliation Summary

	Change	Change
	FY 1994 BR/FY 1994 CE	FY 1994 CE/FY 1995
Baseline Funding	75,672	79,008
Congressional Adjustments	+2,300	N/A
Price Change	+275	+1,940
Program Changes	+761	+1,557
Current Estimate	<u>79,008</u>	<u>82,505</u>

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
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C. Reconciliation of Increases and Decreases.

1. FY 1994 President's Budget Request		\$ in 000
		75,672
2. Congressional Adjustment		
A. Recruiting	+2,300	+2,300
3. FY 1994 Appropriated		77,972
4. Price Growth		+275
A. Inflation Rate Change from 2.3 to 2.6 percent	(+164)	
B. Locality/Comparability pay adjustment	(+111)	
5. Program Increases		+1,972
A. Other Program Increases in FY 1994	(+1,972)	
1) Increase to correctly align base support to correct mission area from Basic Skills.	+680	
2) Increase to correctly align GSA lease fund to appropriate mission area.	+1,292	
6. Program Decreases		-1,211
A. Civilian Pay Offset for Locality Pay.	(-111)	
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity activity group were necessary to temporarily offset price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	-111	

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Claimant: United States Marine Corps

Budget Activity: Training and Recruiting

Activity Group: 3C Recruiting and Other Training and Education

B. Other Program Decreases in FY 1994		
1) Realignment of Off-Duty Education funds to fund deficiencies in other BA 3 programs.		(-1,100)
2) Realignment of Veterans' Educational Assistance Program funds to accurately reflect restructure for special support child care program requirements.		-100
		-1,000
7. FY 1994 Current Estimate		79,008
8. Pricing Adjustments		+1,940
A. Annualization of FY 1994 Locality Pay.		
1) Classified	(+49)	
2) Wageboard	+46	
B. FY 1995 Direct Pay Raise	+3	
1) Classified	(+75)	
2) Wageboard	+68	
C. Defense Business Operations Fund (DBOF)	+7	
1) Supplies, Material, and Equipment	(+31)	
D. Other Pricing	+31	
	(+1,785)	
9. Program Increases		+3,450
A. Civilian Pay Offset for Locality Pay.	(+111)	
1) Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity activity group were necessary to temporarily offset price growth. A reprogramming request will be provided to Congress at a later date and, once approved,		

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Claimant: United States Marine Corps

Budget Activity: Training and Recruiting

Activity Group: 3C Recruiting and Other Training and Education

funding will be restored.

B. Other Program Increases in FY 1995

- 1) Increases in applicant processing costs due to increase in FY95 regular enlisted and officer accession plan of 4,318 applicants (4,318 x \$107.08).
- 2) Increase in Recruiter Out-of-Pocket (ROPE) reimbursement due to increase in JFTR allowable rate from \$60 to \$75 per accession.
- 3) Increase in JROTC's support costs to support expansion of program.

+111
(+3,339)

+462

+589

+2,288

10. Program Decreases

A. One time FY 1994 costs

- 1) One less civilian workday.

(-44)

-44

B. Other Program Decreases in FY 1995

- 1) Decrease in National Media Review.
- 2) Decrease in base support costs in the areas of utilities, purchases supplies, and materials.

(-1,849)

-238

-1,611

-1,893

11. FY 1995 President's Budget Request

82,505

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Claimant: United States Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: 3C Recruiting and Other Training and Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. <u>Special Interest Category</u>			
Off-Duty	11,570	11,406	11,080
Other Base Operations	2,919	6,642	7,743
Maintenance of Real Property	1,728	2,076	1,058
Base Communications	177	190	204
Environmental	46	0	0
FECA	94	48	49
Bachelor's Quarters	50	50	50
MWR	234	227	222
B. <u>Number of Enlisted Accessions</u>			
Nonprior service Males (Reg)	33,174	31,067	34,715
Nonprior service Females (Reg)	<u>1,600</u>	<u>1,605</u>	<u>1,800</u>
Nonprior service regular enlisted	34,774	32,672	36,515
Prior service regular enlisted	<u>2</u>	<u>1</u>	<u>30</u>
Total regular enlisted contracts	34,776	32,673	36,545
Nonprior service Males (Res)	5,838	5,844	6,202
Nonprior service Females (Res)	<u>102</u>	<u>179</u>	<u>198</u>
Nonprior service reserve enlisted	5,940	6,023	6,400
C. <u>Officers to Training W/L</u>	1,605	1,221	1,441

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OPERATION AND MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: 3C Recruiting and Other Training and Education

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
D. <u>End of Fiscal Year-Delayed Entry</u>			
Program (Regular)	19,001	20,100	19,562
End of Fiscal Year-Delayed Entry			
Program (Reserve) E/S	2,847	3,580	3,480
E. <u>Number of Enlisted Production Recruiters</u>	2,325	2,325	2,325
F. <u>Number of New Working Applicants</u>	58,670	55,338	61,533
G. <u>Television, Number of Weeks</u>	24	16	14
Radio, Number of Weeks	20	12	20
Magazines, Number of Insertions	40	20	25
Newspapers, Number of Insertions	325	100	200
Out of Home, Number of Showings	326	360	360
Direct Mail, Number of Mailings	7	6	6

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Claimant: United States Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: 3C Recruiting and Other Training and Education

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
H. <u>Marine Junior Reserve Officer Training Course</u>			
Starting Enrollment	10,984	13,279	14,196
Ending Enrollment	9,920	12,084	12,918
Average Enrollment	10,452	12,682	13,557
Number of Units	103	109	134
Civilian E/S	2	3	3
Military E/S (Officer)	6	6	6
I. <u>Other Education (\$000)</u>			
Off-Duty Education	9,289	9,739	9,616
Veterans' Educational Assistance Program	2,339	1,667	1,464
Enrollments (E/S)			
Voluntary Off-Duty Education Program	44,652	46,815	46,224
Basic Skills Education Program	3,436	3,606	3,560
Veterans Educational Assistance Program	2,653	2,270	1,883

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C Recruiting and Other Training and Education

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
J. Other Base Support			
Number of BEQ Spaces	356	356	356
Number of BOQ Spaces	8	8	8
Number of Facilities Supported (KSF)	348	348	348
Motor Vehicle A-N			
Owned	1,784	1,784	1,784
Leased	4	4	4
Number of Installations			
Active Forces (CONUS)	2	2	2
Personnel Assigned to Base Support			
Military			
Officer	17	17	17
Enlisted	144	144	144
Total	161	161	161
Civilian			
U.S. Direct Hire	7	7	7
Total Direct Hire	7	7	7

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Claimant: United States Marine Corps
Budget Activity: Training and Recruiting
Activity Group: 3C Recruiting and Other Training and Education

V. Personnel Summary.

A. End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH

FY 1993 Actual	FY 1994 Current Estimate	FY 1995 Budget Estimate
3,913	3,538	3,362
346	339	339
3,567	3,199	3,023
205	205	204
205	205	204

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
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Claimant: United States Marine Corps
Budget Activity: 4 - Administration and Service-wide Activities

I. Description of Operations Financed. The Marine Corps-wide efforts of logistical and special support, transportation, personnel management, and headquarters base support are financed by this activity group. In addition, the civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Logistic support comprises those support functions which are best managed and funded on a centralized basis. This subactivity provides funding for Subsistence-In-Kind (SIK) rations furnished to eligible military personnel when they do not receive a cash allowance for subsistence. It also provides for the new or improved subsistence items being introduced into the military supply system, losses of material due to spoilage and for flight meals. The funded requirement is based on the number of rations to be furnished to military personnel entitled to be subsisted in Marine Corps messes.

The special support subactivity provides for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C., and the quality of life (QOL) programs of child care and development and Family Service Centers. Also finances the administration of missions, functions and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursement, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel type services on a Marine Corps-wide basis.

All costs related to second destination transportation of cargo to the operating forces are funded by this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

I. Description of Operations Financed. (cont.)

of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, U.S. Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. The following categories detail the base operations support:

In the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance. The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

Base Communications includes operation and maintenance of telephone systems, including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution.

Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

II. Force Structure Summary.

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps; for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization develops long range plans, policies, programs and requirements in all specific Marine Corps matters for which the Commandant is directly responsible. Administrative units contained herein direct, coordinate and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation and operational readiness matters.

QOL programs provide support for approximately 10,000 daily child care spaces; over 500,000 annual contacts with Family Service Centers serving a population of over 540,000; and the daily welfare of an average 632 prisoners. The Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C. performs at 900 ceremonial, state and official functions annually.

Servicewide transportation supports the second destination transportation requirements for movement of materiel and supplies for the Marine Corps. The SIK budget supports all eligible military personnel and is determined by the enlisted force workyears. The packaged operational ration portion of the budget considers Battalion Field Training requests from Fleet Marine Force Commanders and Battle Skills Training request from Recruit Depots, Schools of Infantry and Security Battalion.

Also financed are the base operations support of Headquarters Battalion, Headquarters, U.S. Marine Corps and the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

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III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1993 Actual	Budget Request	FY 1994 Approp- riated	Current Estimate	FY 1995 Budget Estimate
Logistics Support 1/	79,062	110,460	111,360	97,425	101,705
Special Support 1/	87,795	98,122	97,614	101,749	121,415
Transportation	36,534	37,379	37,379	37,379	35,447
Administration 1/	31,405	23,582	23,396	27,023	25,491
Base Support 1/	<u>8,743</u>	<u>8,842</u>	<u>8,836</u>	<u>8,687</u>	<u>9,124</u>
Subtotal	243,539	278,385	278,585	272,263	293,182
Anticipated Reprogramming				-1,433	
Total Servicewide Support	243,539	278,385	278,585	270,830	293,182

1/ Includes +3 in Sub-Activity Group Logistics Support, +845 in Sub-Activity Group Special Support, +528 in Sub-Activity Group Administration and +57 in Sub-Activity Group Base Support for anticipated reprogramming to support adjustments in locality pay.

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Budget Activity: 4 - Administration and Service-wide Activities
 Activity Group: 4A - Service-wide Support

B. Reconciliation Summary

Baseline Funding	Change	
Congressional Adjustments	FY 1994/1994	FY 1994/FY 1995
Price Change	278,385	270,830
Program Changes	+200	0
Current Estimate	+2,046	+6,738
	-9,801	+15,614
	270,830	293,182

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands).

		<u>\$ in 000</u>
C. Reconciliation of Increases and Decreases		
1. FY 1994 President's Budget Request		278,385
2. Congressional Adjustments		+200
1) Force Structure	+900	
2) DFAS	-4,000	
3) Travel	-700	
4) New Parent Support	+4,000	
3. FY 1994 Appropriated		278,585
4. Price Growth		+2,046
A. Inflation Rate Change from 2.3 to 2.6 percent	+613	
B. Locality/Comparability Pay Adjustment	+1,433	
5. Program Increases		+6,204
A. Other Program Increases in FY 1994	(+6,204)	
1) Realignment of Veterans' Educational Assistance Program funds to accurately reflect restructure for special support child care program requirements.	+1,000	
2) Increase due to an internal realignment to fund the consolidated safety program.	+882	

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands). (cont.)

- | | |
|--|--------|
| 3) Realignment to support requirements of the communication team, publication of the Marine Magazine and the Commandant's Core Values program. Also, funding is realigned to the Headquarters Local Area Network in support of the paper reduction initiative. | +2,255 |
| 4) Funding increase due to additional civilian personnel billets for the Social Workers Program (prisoner support) at MCCDC and MCB's Butler, Pendelton and Lejeune (E/S and W/Y +4) and the Family Service Center at MCAS, New River (E/S and W/Y +3). | +237 |
| 5) Funding increase for Marine Corps Support Activity (MCSA), Kansas City in civilian personnel to maintain high priority programs, i.e. family housing, contracting, safety and other specific services. (E/S +15, W/Y +25) | +848 |

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands). (cont.)

- 6) Increase in funding for Headquarters supported Operating Target (OPTAR) holders for supplies, materials, daily administration operations, temporary additional duty (TAD) and associated expenses. OPTARS supported include the Marine Security Guard Battalion, Public Affiars in New York and Los Angeles, and the Marine Corps History and Museum.

+982

6. Program Decreases

-16,005

A. Civilian Pay Offset for Locality Pay

(-1,433)

- 1) Congress authorized locality pay increase for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.

-1,433

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands). (cont.)

B. Other Program Decreases in FY 1994

(-14,572)

1) Decrease as a result of a realignment of the Joint Logistics Systems Center (JLSC) to Activity Group Expeditionary Forces. This will allow proper accountability.

-9,963

2) Decrease as a result of a realignment of the ammunition rework to Activity Group Expeditionary Forces. This will allow proper accountability.

-3,000

3) Decrease as a result of a realignment of the decentralized GSA Lease funding to Activity Groups Expeditionary Forces and Training and Recruiting. This will allow for proper accountability.

-1,370

4) Decrease in automated data processing support.

-239

7. FY 1994 Current Estimate

270,830

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands). (cont.)

8. Pricing Adjustments			
A. Annualization of FY 1994 Locality Pay	(+632)		+6,738
1) Classified	+629		
2) Wageboard	+3		
B. FY 1995 Direct Pay Raise	(+653)		
1) Classified	+642		
2) Wageboard	+11		
C. Defense Business Operating Fund (DBOF)	(+2,890)		
1) Supplies, Material and Equipment	+2,902		
2) Fuel	-12		
D. Other Defense Business Operating Fund	(+1,132)		
E. Other Pricing	(+1,431)		
9. Program Increases			+19,814
A. One Time FY 1995 Increases	(+11,800)		
1) Increase for programmed higher DFAS reimbursable costs.	+11,800		
B. Other Program Increases in FY 95	(+8,014)		
1) Congress authorized locality pay increase for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this price growth. This			

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Budget Activity: 4 - Administration and Servicewide Activities
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III. Financial Summary (Dollars in Thousands). (cont.)

causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth for FY 1994 to FY 1995 will be eliminated.

+1,433

- 2) Increase for the elevation of the Operation and Maintenance purchase threshold.

+22

- 3) Increase in miscellaneous Base Support to include Base Communications, Other Engineering Support and Maintenance of Real Property at Headquarters, Marine Corps and the Marine Corps Support Corps (MCSA). Support is in the critical areas of base operations support, safety facilities and data network programs and management.

+91

- 4) Increase due to an internal realignment to fund the consolidated safety program.

+118

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III. Financial Summary (Dollars in Thousands). (cont.)

5) Increase in the Quality of Life Programs Child Care, Family Services and MWR.	+6,350	-4,200
10. Program Decreases		
A. One Time FY 1995 Decreases		
1) New Parent Support program	(-4,005)	
2) One less civilian workday	-4,000	
	-5	
B. Other Program Decreases in FY 95	(-195)	
1) Decrease in civilian personnel W/Y's and E/S as part of the Congressionally mandated policy to reduce four percent per year. (-5 E/S, -5 W/Y)	-195	
11. FY 1995 President's Budget Request		293,182

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Special Interest Category Totals			
Subsistence In Kind	79,062	97,422	101,705
Other Base Operating Support	2,599	2,194	2,755
Real Property Maintenance	933	1,250	1,141
Base Communications	2,756	2,549	2,420
Environmental Compliance	331	508	539
Disability Compensation	94	185	186
Bachelor Quarters	124	118	118
Morale, Welfare and Recreation	18,541	19,867	26,259
B. Performance Criteria Sub-Activity Group			
1. Logistic Support (Subsistence)			
A. Personnel Statistics			
1. Average Enlisted Strength Marines	162,834	157,189	156,086
2. Less Number provided for elsewhere (average strength equivalent):			
a. On Monetary Allowances	83,690	81,086	81,010

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
b. Operational rations consumed for Operating and Training			
(1) Procured	2,875	5,791	6,427
(2) Desert Storm Offset	1,041	690	0
(3) Congressional MRE purchase	2,964	0	0
c. B-ration Field Issue (Rotation)	1,543	1,488	1,461
d. T-ration Field Issue (Rotation)	52	50	49
e. State Department Guards	1,250	1,347	1,347
Total Deductions	93,415	90,452	90,294
3. Marine enlisted being subsisted	69,419	66,737	65,792

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Logistic Support (Subsistence) (cont.)			
4. Plus: Other Services entitled to be subsidized in Marine messes.	828	782	745
5. Minus: Marines entitled to be subsidized by other Services.	8,906	8,595	8,535
Total entitled to be subsidized in messes	61,317	58,924	58,002

B. Distribution of Total Entitled to be Subsidized in Marine Corps Messes

	<u>FY 1993</u>		<u>FY 1994</u>		<u>FY 1995</u>	
	Gross Number	Net Absent Number	Gross Number	Net Absent Number	Gross Number	Net Absent Number
CONUS						
MARINE	45,972	44‡	25,744	40‡	43,515	40‡
OTHER	552	552	522	522	497	497
O/S						
MARINE	14,517	50‡	7,259	45‡	13,742	45‡
OTHER	276	276	260	260	248	248
TOTAL	61,317	33,831	58,924	34,970	58,002	34,412

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

1. Logistic Support (Subsistence) (cont.)

	FY 1993			FY 1994			FY 1995		
	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount
3. Bread Shelf Stables (BSS) (EA)	1,344,972	0.43	578	1,296,533	0.44	570	1,272,806	0.45	573
4. Ration Cold Weather (RCW) (BX)	18,184	68.15	1,239	17,533	69.38	1,216	17,212	71.60	1,232
5. T-Rations	18,849	15.12	285	18,174	15.39	280	17,842	15.88	283
6. Flight Rations	0	0.00	22	0	0.00	22	0	0.00	23
7. B-Rations Field Use	563,237	5.25	2,959	543,073	5.34	2,900	533,135	5.51	2,938
Total Operational Rations			\$20,410			\$35,369			\$38,901

D. Augmentation Rations

	FY 1993	FY 1994	FY 1995
1. Supplemental Rations	\$ 2,147	\$ 2,203	\$ 2,265

E. Other Programs

1. New Food Program	\$ 103	\$ 106	\$ 109
2. Inventory Adjustment Due to Surveys	75	77	79

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Budget Activity: 4 - Administration and Servicewide Activities
 Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

1. Logistic Support (Subsistence) (cont.)

	FY 1993	FY 1994	FY 1995
3. Food Import Embargo	1,228	1,260	1,295
4. Host Country Feeding	380	390	401
5. Sale of Meals	9,664	9,915	10,193
Total Other Programs	\$ 11,450	\$ 11,748	\$ 12,077
Total Requirements	\$ 88,726	\$107,337	\$ 111,898
Less Reimbursable Program	<u>9,664</u>	<u>9,915</u>	<u>10,193</u>
Total Direct Program	\$ 79,062	\$ 97,422	\$ 101,705

Financial Summary:

Direct:	FY 1993	FY 1994	FY 1995
Messhall			
OPRATS	\$ 54,719	\$ 58,017	\$ 58,655
SUPRATS	20,410	35,369	38,901
Other Programs	2,147	2,203	2,265
Less Reimbursable Program	11,450	11,748	12,077
Total	<u>9,664</u>	<u>9,915</u>	<u>10,193</u>
	\$ 79,062	\$ 97,422	\$101,705

Note: Plus Congressional MRE purchased in FY 92 (+\$14,834) (270,446 boxes) for consumption in FY 93.

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IV. Performance Criteria and Evaluation. (cont.)

2. Special Support	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Average Daily Prisoner Population	499	439	439
B. <u>U.S. Marine Band</u>			
Formal Concerts	135	135	140
Ceremonial Performances	285	285	290
State/Official Functions	220	220	220
C. <u>Child Care and Development</u>			
Total Population Served	63,800	61,900	60,000
D. <u>Family Service Center Program</u>			
Total Population Served	561,840	550,940	540,527
Active Duty Average	184,737	181,764	176,586
Selected Reserve	42,400	42,315	42,200
Retired	100,000	100,000	100,000
Dependents	216,000	208,966	204,123
Civilian Work Force	18,703	17,895	17,818

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IV. Performance Criteria and Evaluation. (cont.)

3. Servicewide Transportation

Inland Transportation (Short Tons)	167,284	117,438	115,466
Ocean Carogo (Measurement Tons)	164,617	203,060	135,956
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	1,264	1,358	1,645
Terminal Services (Measurement Tons)	284,664	256,007	313,895

<u>Program Data</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Unit</u>	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Second Destination Transportation			
Military Airlift Command			
Regular Channel (ST)	1,264	3,372	3,375
SAAM (MSN)	3,066	1,358	1,645
LOGAIR (ST)			
Military Sealift Command			
Regular /Routes (MT)	180,617	18,458	151,956
Per Diem (SD)	13,698	219,060	16,469
Military Traffic Management Command			
Post Handling (MT)	284,664	4,475	313,895
Commercial	4,065	4,475	4,473
Air			
Surface (ST)	242	292	292
Total Commercial	167,042	10,782	115,224
	15,413	11,074	11,130
Total Second Destination Transportation	36,534	37,379	35,447

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

IV. Performance Criteria and Evaluation. (cont.)

3. Servicewide Transportation (cont.)

<u>Program Data</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
<u>Second Destination Transportation</u>			
<u>by Selected Commodity:</u>			
Cargo (ST) (Includes	168,548	118,796	117,111
LOGAIR & QUICKTRANS)		14,446	14,505
(MT) (Includes			
Port Handling)	449,281	22,173	449,851
Base Exchange (MT)	16,000	760	20,206
<u>Total Second Destination</u>			16,000
<u>Transportation by</u>			
<u>Selected Commodity:</u>	36,534	37,379	35,447

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IV. Performance Criteria and Evaluation. (cont.)

4. Base Support	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Number of BEQ Spaces	501	501	501
B. Facilities Supported (KSF)	489	489	489
C. Motor Vehicle A-N			
Owned	60	60	60
Leased	1	1	1
D. Number of Installations Active Forces (CONUS)	2	2	2

Personnel assigned to Base Support

<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
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End Strength (E/S)

A. Military	286	424	424
Officer	22	34	34
Enlisted	264	390	390
Civilian	58	56	50
USDH	58	56	50

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IV. Performance Criteria and Evaluation. (cont.)

5. Base Communications	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Leased Lines			
1. Number of leased trunk circuits to local exchanges	916	965	1,006
2. Number of On-Base leased circuits	41	45	50
3. Number of Off-Base leased circuits	195	45	50
4. Cellular services	43	45	50
B. System Maintenance			
1. Number of systems supported	19	6	9
2. Number of maintenance contracts	5	6	10
3. Total dollar value of maintenance contracts	\$27,220	\$14,300	\$35,200
4. Number of end items of equipment maintained	271	247	432
C. Other			
1. Population served by telecommunication support	2,307	1,681	1,647
2. Number of equipment purchases	71	48	42
3. Dollar amount of equipment purchases	\$849,000	\$555,000	\$407,000
4. Total number of messages processed	1,956,600	1,814,100	1,734,500

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IV. Performance Criteria and Evaluation. (cont.)

5. Base Communications (cont.)	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
5. Number of non-reimbursable toll calls	485,607	345,071	267,411
6. Dollar amount of non-reimbursable toll calls	\$106,918	\$ 76,128	\$ 78,702
7. Number of service contracts	5	5	5
8. Dollar value of service contracts	\$1,862,717	\$1,883,541	\$1,892,942

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

V. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
A. <u>Military</u>			
Officer	<u>9,759</u>	<u>9,365</u>	<u>9,458</u>
Enlisted	<u>1,390</u>	<u>1,483</u>	<u>1,458</u>
	<u>8,369</u>	<u>7,882</u>	<u>8,000</u>
<u>Civilian</u>			
USDH	<u>1,284</u>	<u>1,252</u>	<u>1,247</u>
	<u>1,284</u>	<u>1,252</u>	<u>1,247</u>